

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
School Town of Highland (4720)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$12,372,008	\$12,498,074	\$11,784,815	\$10,792,178	-12.8%	-8.4%	33.13%
	Payments to Other Governmental Units Within State	\$1,145,090	\$1,073,752	\$1,054,626	\$1,225,477	7.0%	16.2%	3.76%
	Textbooks for Rent or Resale	\$568,575	\$346,010	\$109,849	\$705,258	24.0%	> 500%	2.16%
	Instruction, Related Technology	\$210,416	\$429,270	\$266,405	\$438,963	108.6%	64.8%	1.35%
	Library/Media Services	\$449,697	\$444,015	\$358,451	\$306,098	-31.9%	-14.6%	.94%
	Improvement of Instruction	\$370,534	\$295,987	\$196,556	\$244,983	-33.9%	24.6%	.75%
	Other Special Programs	\$53,272	\$176,587	\$70,906	\$180,877	239.5%	155.1%	.56%
	Remediation Testing	\$43,371	\$64,129	\$55,834	\$68,066	56.9%	21.9%	.21%
	Gifted And Talented	\$42,466	\$42,081	\$36,705	\$43,705	2.9%	19.1%	.13%
	Summer School Programs	\$92,998	\$86,190	\$65,367	\$30,341	-67.4%	-53.6%	.09%
	Other Support Service, Instructional Staff	\$467	\$245	\$1,641	\$14,189	> 500%	> 500%	.04%
	Physical Impairment	\$22,220	\$19,882	\$13,310	\$10,163	-54.3%	-23.6%	.03%
	Preventive Remediation	\$11,000	\$0	\$10,977	\$5,500	-50.0%	-49.9%	.02%
	Academic Student Assessment	\$20,250	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$15,402,363	\$15,476,221	\$14,025,444	\$14,065,797	-8.7%	.3%	43.18%
<u>Student Instructional Support</u>	Office of The Principal	\$1,417,261	\$1,436,917	\$1,331,155	\$1,368,684	-3.4%	2.8%	4.20%
	Guidance Services	\$659,343	\$684,090	\$521,219	\$504,837	-23.4%	-3.1%	1.55%
	Health Services	\$197,214	\$198,699	\$185,179	\$168,739	-14.4%	-8.9%	.52%
	Other Support Services, Students	\$136,451	\$143,368	\$103,763	\$104,133	-23.7%	.4%	.32%
	Attendance and Social Work Services	\$31,490	\$45,706	\$3,084	\$0	-100.0%	-100.0%	.0%
	Total	\$2,441,760	\$2,508,779	\$2,144,400	\$2,146,394	-12.1%	.1%	6.59%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$3,983,054	\$3,660,911	\$3,529,547	\$3,835,279	-3.7%	8.7%	11.77%
	Student Transportation	\$1,158,611	\$968,602	\$1,001,017	\$1,103,426	-4.8%	10.2%	3.39%
	Food Services Operations	\$936,166	\$1,009,163	\$997,458	\$1,048,434	12.0%	5.1%	3.22%
	Personnel Services	\$1,149,078	\$1,615,869	\$1,749,148	\$968,346	-15.7%	-44.6%	2.97%
	Executive Administration	\$376,063	\$347,890	\$369,339	\$348,873	-7.2%	-5.5%	1.07%
	Other Technology Services	\$9,602	\$21,239	\$18,903	\$333,278	> 500%	> 500%	1.02%
	Fiscal Services	\$222,421	\$220,057	\$207,547	\$202,293	-9.0%	-2.5%	.62%
	Administrative Technology Services	\$98,772	\$122,925	\$147,809	\$195,590	98.0%	32.3%	.60%
	Other Fiscal Services	\$74,914	\$93,841	\$87,603	\$94,078	25.6%	7.4%	.29%
	Board of Education	\$92,281	\$83,896	\$62,059	\$74,617	-19.1%	20.2%	.23%
	Other Food Services	\$284,694	\$128,597	\$155,944	\$53,660	-81.2%	-65.6%	.16%
	Settlements	\$0	\$0	\$0	\$36,000	N/A	N/A	.11%

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	Printing, Publishing, and Duplicating Services	\$18,117	\$8,150	\$4,897	\$183	-99.0%	-96.3%	.0%
	Purchasing, Warehousing, and Distribution Services	\$0	\$495	\$0	\$0	N/A	N/A	.0%
	Other Assessments	\$0	\$2,117	\$2,535	\$0	N/A	-100.0%	.0%
	Total	\$8,403,770	\$8,283,752	\$8,333,806	\$8,294,056	-1.3%	-0.5%	25.46%
<i>Nonoperational</i>								
	Debt Services	\$3,878,015	\$4,215,365	\$4,563,584	\$6,087,506	57.0%	33.4%	18.69%
	Facilities Acquisition and Construction	\$824,820	\$1,314,991	\$2,601,066	\$836,669	1.4%	-67.8%	2.57%
	Building Acquisition, Construction and Improvements	\$3,455,282	\$2,998,279	\$4,081,159	\$365,163	-89.4%	-91.1%	1.12%
	Athletic Coaches	\$391,849	\$446,466	\$380,283	\$332,150	-15.2%	-12.7%	1.02%
	Building Acquisition, Construction and Improvement	\$367,074	\$246,751	\$283,153	\$206,129	-43.8%	-27.2%	.63%
	Common School Fund	\$198,857	\$229,769	\$142,632	\$138,234	-30.5%	-3.1%	.42%
	Latch Key Kid Program	\$146,225	\$144,690	\$123,517	\$100,520	-31.3%	-18.6%	.31%
	Community Recreation	\$7,262	\$7,529	\$5,462	\$4,495	-38.1%	-17.7%	.01%
	Welfare Activities Services	\$2,036	\$7,921	\$1,608	\$759	-62.7%	-52.8%	.0%
	Total	\$9,271,420	\$9,611,761	\$12,182,465	\$8,071,625	-12.9%	-33.7%	24.78%
	Grand Total	\$35,519,313	\$35,880,514	\$36,686,115	\$32,577,872	-8.3%	-11.2%	100.0%